

Traffic Engineering

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Increase funding for small traffic projects to improve safety and mobility, due to decrease in PPRTA funding for these types of projects	Increase in small projects completed that address traffic safety	Q2	Jobs
Study and prioritize recommendations from Bike Master Plan	Implement bike mobility priorities per the Bike Master Plan	Q3	Jobs
Analyze the viability and explore funding options for the replacement of all or part of the City's streetlights	Realize on-going utility savings through retrofit of streetlights	Q4	Transforming Government

All Funds Summary

	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
All Funds	General Fund	\$4,126,889	\$3,984,436	\$4,006,551	\$4,234,711	\$228,159
	CIP - General Fund	407,789	605,537	605,537	503,311	(102,226)
	PPRTA	3,267,274	3,435,418	3,435,418	3,639,130	203,712
	CIP - Restricted	3,263,852	2,455,685	2,455,685	2,948,259	492,574
	Total	\$11,065,804	\$10,481,076	\$10,503,191	\$11,325,411	\$822,219
	Positions					
	General Fund	36.50	34.50	35.50	35.50	0.00
	Grants Fund	1.50	1.50	1.50	0.50	(1.00)
	Total	38.00	36.00	37.00	36.00	(1.00)

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$33,423
	Net Decrease in multiple lines per trending costs	(30,264)
	Increase for small safety and neighborhood projects and traffic studies	225,000
CIP - General Fund	Decrease mainly due to completion of federally mandated signal upgrades	(102,226)
PPRTA - Maintenance	Increase of approximately 6% based on Preliminary PPRTA Revenue Estimates	203,712
CIP - Restricted	Increase mainly due to an addition of \$1M to match funding for the Cimarron Interchange	492,574

Traffic Engineering

Traffic Engineering's primary mission is to provide safe and efficient movement of vehicles and pedestrians on the public rights-of-way, improve mobility and traffic flow, maintain public safety, reduce travel times and mitigate congestion. Traffic Engineering is responsible for three major programs:

Transportation Planning

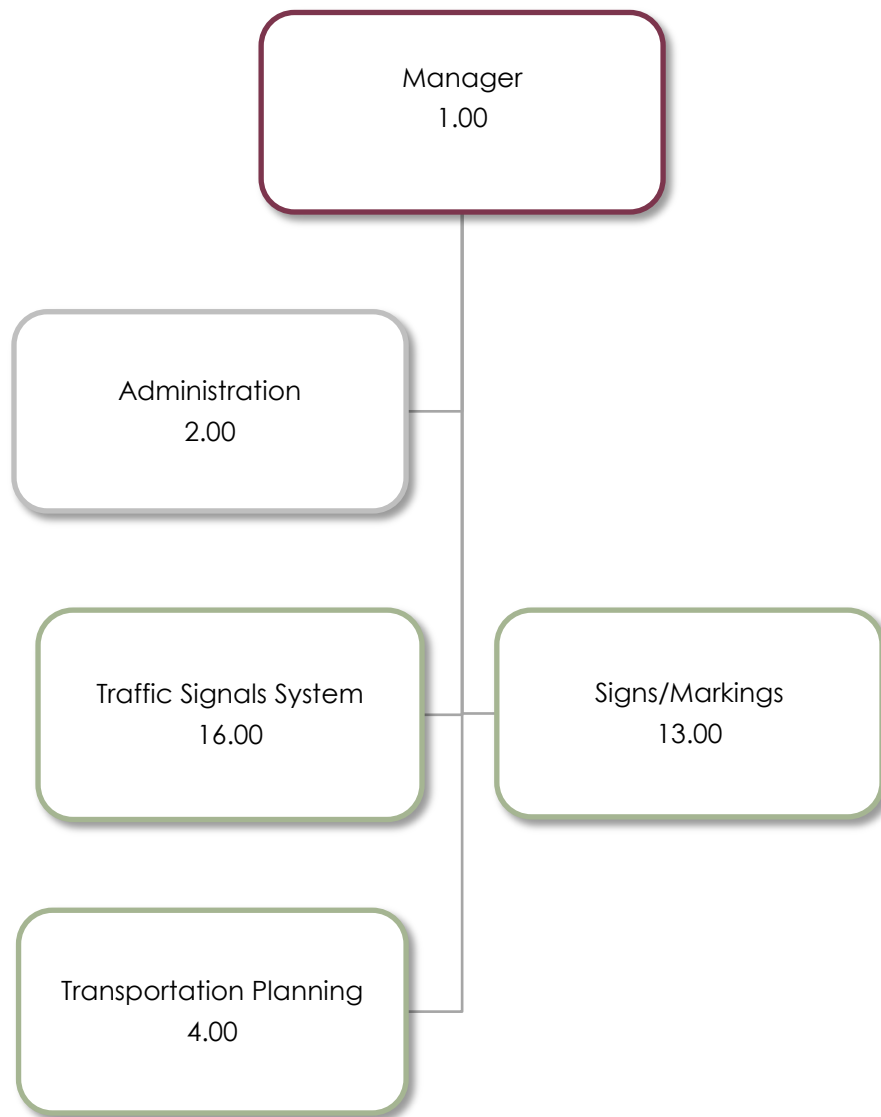
- Plan and implement roadway, bike, school safety and pedestrian projects and programs to develop a multi-modal transportation system
- Identify and monitor projects to manage roadway congestion, high crash and unsafe locations for all modes of transportation
- Identify funding for transportation and safety projects including grant applications to leverage local funds
- Administer the School Safety Program
- Conduct public process to develop regional, sub-regional and neighborhood projects
- Address neighborhood parking and cut-through traffic issues
- Conduct various studies and analyses
- Coordinate transportation planning efforts with city departments, government agencies, and citizen groups in the Pikes Peak Region

Traffic Signal Systems

- Manage signal timing, coordination and maintenance of the City's 567 traffic signals
- Operate the incident management system (traffic cameras and message boards) on key arterials throughout the City
- Analyze citizen and developer requests for new traffic signals and additional phases to existing traffic signals
- Respond to 24 hour emergency traffic signal malfunction repairs
- Coordinate the annual traffic signal rebuild program
- Maintain the priority green system for emergency first responders

Traffic Operations and Signs & Markings

- Identify Transportation and Safety projects for the City Traffic Engineer
- Review roadway plans from CIP group, PPRTA group and developers for new roadway corridors, roundabouts, bike lanes projects
- Provide technical and design assistance for our PPRTA Partnership Program
- Review and comment on traffic related Revocable Permits
- Municipal Court Liaison for traffic related legal issues including research, field investigation, and representing the city in court
- Develop and coordinate Federal Highway Administration mandated compliance programs
- Maintains the City's signs and markings system
- Installs new signage and replaces worn out signs to meet federal standards
- Re-stripes roadways, crosswalks, legends, and bike lanes
- Coordinate new guardrail installations and coordinates replacement of damaged guardrail
- Collect traffic data, analyze generate traffic studies
- Administers the City's truck route program



The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, Grant Funds, PPRTA and CIP.

General Fund				2013	* 2013		2014 Budget -
	Use of Funds	2011	2012	Original	Amended	2014	* 2013 Amended
		Actual	Actual	Budget	Budget	Budget	Budget
	Salary/Benefits/ Pensions	\$2,868,573	\$2,958,627	\$2,725,321	\$2,789,056	\$2,792,855	\$3,798
	Operating	1,065,063	1,168,262	1,254,115	1,212,495	1,441,856	229,361
	Capital Outlay	225	0	5,000	5,000	0	(5,000)
	Total	\$3,933,861	\$4,126,889	\$3,984,436	\$4,006,551	\$4,234,711	\$228,159
				2013	* 2013		2014 Budget -
			2012	Original	Amended	2014	* 2013 Amended
		Position Title	Budget	Budget	Budget	Budget	Budget
	Analyst II		1.00	1.00	1.00	1.00	0.00
	Electronic Maintenance Technician		1.00	1.00	1.00	1.00	0.00
	Electronic Specialist		5.00	5.00	5.00	5.00	0.00
	Equipment Operator II		3.00	3.00	3.00	3.00	0.00
	Equipment Operator III		1.00	1.00	1.00	1.00	0.00
	Graphics Technician		1.00	1.00	1.00	1.00	0.00
	Maintenance Technician II		2.00	1.00	1.00	1.00	0.00
	Principal Traffic Engineer		2.00	1.00	1.00	1.00	0.00
	Senior Equipment Operator		1.00	1.00	1.00	1.00	0.00
	Senior Office Specialist		1.50	1.50	2.50	2.50	0.00
	Senior Planner		2.00	2.00	2.00	2.00	0.00
	Senior Skilled Maintenance Technician		1.00	1.00	1.00	1.00	0.00
	Senior Traffic Engineer		1.00	1.00	1.00	1.00	0.00
	Skilled Maintenance Technician		2.00	2.00	2.00	2.00	0.00
	Traffic Signal Supervisor		1.00	1.00	1.00	1.00	0.00
Traffic Technician I		2.00	2.00	2.00	2.00	0.00	
Traffic Technician II		9.00	8.00	8.00	8.00	0.00	
Transportation Manager		0.00	1.00	1.00	1.00	0.00	
Total Positions		36.50	34.50	35.50	35.50	0.00	

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$6,869
	Transfer funding of 1.00 FTE Senior Office Specialist from City Engineering to Traffic Engineering	56,866
	Transfer funding for Cartegraph maintenance to IT	(41,620)
	Total During 2013	\$22,115
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$3,552
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	10,512
	Increase for pay for performance	28,412
	Decrease to align pay practices with industry standards	(9,053)
	Increase Operating to fund small safety and neighborhood improvement projects and traffic studies	225,000
	Net Decrease in multiple lines per trending costs	(30,264)
	Total For 2014	\$228,159

Grants		2012 Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Positions					
	Engineering Specialist	1.00	1.00	1.00	0.00	(1.00)
	Civil Engineer II	0.50	0.50	0.50	0.50	0.00
	Total Positions	2.50	1.50	1.50	0.50	(1.00)
Grant funding for these positions is included in previously appropriated Capital Improvement Projects.						

PPRTA		2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Use of Funds						
	Maintenance	\$3,213,362	\$3,267,274	\$3,435,418	\$3,435,418	\$3,639,130	\$203,712
	Total	\$3,213,362	\$3,267,274	\$3,435,418	\$3,435,418	\$3,639,130	\$203,712
The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document. This does not include capital PPRTA projects.							

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Advanced Detection	\$52,415	\$209,662	\$262,077
	Bicycle Infrastructure Improvements (Bicycle Tax)	0	95,000	95,000
	Congestion/Incident Management (PPRTA)	0	136,166	136,166
	Infrastructure Damage	93,000	0	93,000
	On-Street Bikeway Improvements (PPRTA)	0	125,932	125,932
	Roadway Safety and Traffic Operations (PPRTA)	0	1,749,915	1,749,915
	Traffic Sign Federal Mandates	200,000	0	200,000
	Traffic Signal Upgrades	157,896	631,584	789,480
	Total Capital Budget	\$503,311	\$2,948,259	\$3,451,570
For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.				

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
Traffic Engineering

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	2,130,060	2,222,917	2,040,941	2,101,623	60,682	2.97%
51210	OVERTIME	37,136	28,461	36,060	35,700	(360)	-1.00%
51220	SEASONAL TEMPORARY	12,988	0	0	0	0	0.00%
51235	STANDBY	24,416	24,337	25,000	25,000	0	0.00%
51245	RETIREMENT TERM VACATION	9,441	25,013	0	0	0	0.00%
51260	VACATION BUY PAY OUT	6,668	4,196	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(10,287)	(9,179)	0	0	0	0.00%
51610	PERA	287,591	296,920	271,928	284,784	12,856	4.73%
51615	WORKERS COMPENSATION	40,985	41,002	37,324	31,933	(5,391)	-14.44%
51620	EQUITABLE LIFE INSURANCE	5,928	6,072	5,644	7,563	1,919	34.00%
51640	DENTAL INSURANCE	13,828	12,523	11,678	12,720	1,042	8.92%
51665	CASH BACK	2,613	4,414	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	2,020	3,080	1,920	1,920	0	0.00%
51690	MEDICARE	26,623	28,237	29,557	26,262	(3,295)	-11.15%
51695	CITY EPO MEDICAL PLAN	278,563	270,791	265,271	265,350	79	0.03%
51699	BENEFITS REIMBURSEMENT	0	(157)	0	0	0	0.00%
Total Salaries and Benefits		2,868,573	2,958,627	2,725,323	2,792,855	67,532	2.48%
52105	MISCELLANEOUS OPERATING	(1)	107	0	0	0	0.00%
52110	OFFICE SUPPLIES	6,211	7,016	4,250	4,650	400	9.41%
52111	PAPER SUPPLIES	0	0	100	100	0	0.00%
52115	MEDICAL SUPPLIES	1,390	648	1,705	1,705	0	0.00%
52120	COMPUTER SOFTWARE	4,387	3,241	2,901	2,230	(671)	-23.13%
52122	CELL PHONES EQUIP AND SUPPLIES	1,225	2,155	1,050	350	(700)	-66.67%
52125	GENERAL SUPPLIES	7,364	6,091	3,900	4,200	300	7.69%
52127	CONSTRUCTION SUPPLIES	18,729	13,054	17,015	16,200	(815)	-4.79%
52130	OTHER SUPPLIES	0	0	1,000	0	(1,000)	-100.00%
52131	CONCRETE SUPPLIES	2,289	787	1,608	990	(618)	-38.43%
52135	POSTAGE	779	517	1,400	1,050	(350)	-25.00%
52140	WEARING APPAREL	18,073	13,584	0	0	0	0.00%
52145	PAINT AND CHEMICAL	3,725	2,564	4,200	2,800	(1,400)	-33.33%
52165	LICENSES AND TAGS	40	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	777	1,510	1,875	1,400	(475)	-25.33%
52220	MAINT OFFICE MACHINES	1,146	0	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	36,310	0	0	0	0	0.00%
52230	MAINT FURNITURE AND FIXTURES	60	1,102	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	176	428	4,230	2,480	(1,750)	-41.37%
52244	MAINT TRAFFIC MARKINGS	660	1,185	15,000	15,000	0	0.00%
52245	MAINT SIGNALS	88,934	25,334	78,705	78,705	0	0.00%
52255	MAINT SIGNS	32,942	14,761	61,000	61,000	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	40,592	29,177	12,570	17,570	5,000	39.78%
52275	MAINT RUNWAYS	270	0	0	0	0	0.00%
52305	MAINT SOFTWARE	0	0	43,760	5,500	(38,260)	-87.43%
52405	ADVERTISING SERVICES	3,012	99	3,000	2,038	(962)	-32.07%
52410	BUILDING SECURITY SERVICES	480	360	480	480	0	0.00%
52413	SPECIAL EVENTS	2,100	0	0	0	0	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	247,417	213,771	446,240	232,469	108.75%
52431	CONSULTING SERVICES	0	3,800	0	0	0	0.00%
52435	GARBAGE REMOVAL SERVICES	2,260	1,638	2,290	2,240	(50)	-2.18%
52445	JANITORIAL SERVICES	16,964	10,586	17,500	17,500	0	0.00%
52560	PARKING SERVICES	0	3,715	3,000	2,400	(600)	-20.00%
52573	CREDIT CARD FEES	7,458	0	0	0	0	0.00%
52575	SERVICES	7,710	5,407	7,804	3,315	(4,489)	-57.52%
52590	TEMPORARY EMPLOYMENT	2,614	4,536	0	0	0	0.00%
52591	SCHOOL CROSSING GUARDS	310,716	310,717	310,716	310,716	0	0.00%
52607	CELL PHONE ALLOWANCE	120	1,358	960	960	0	0.00%
52610	PROFESSIONAL LICENSES	0	275	800	800	0	0.00%
52615	DUES AND MEMBERSHIP	4,517	3,139	4,015	3,910	(105)	-2.62%
52625	MEETING EXPENSES IN TOWN	502	1,040	500	500	0	0.00%
52630	TRAINING	8,249	5,550	10,800	10,800	0	0.00%
52645	SUBSCRIPTIONS	1,292	0	0	0	0	0.00%
52655	TRAVEL OUT OF TOWN	8,326	13,126	0	0	0	0.00%
52705	COMMUNICATIONS	0	200	0	0	0	0.00%

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
Traffic Engineering

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52706	WIRELESS COMMUNICATION	10,889	9,480	12,036	12,036	0	0.00%
52735	TELEPHONE LONG DIST CALLS	353	288	300	260	(40)	-13.33%
52736	CELL PHONE AIRTIME	98	29	140	612	472	337.14%
52738	CELL PHONE BASE CHARGES	15,471	9,810	12,563	10,672	(1,891)	-15.05%
52746	UTILITIES ELECTRIC	301,134	301,573	299,537	301,676	2,139	0.71%
52747	UTILITIES GAS	24,143	29,704	25,400	29,923	4,523	17.81%
52748	UTILITIES SEWER	3,013	3,061	2,880	3,100	220	7.64%
52749	UTILITIES WATER	4,856	4,959	4,575	4,960	385	8.42%
52755	COMMUNICATIONS EQUIPMENT	0	2,191	0	0	0	0.00%
52770	SAFETY EQUIPMENT	0	0	19,000	16,360	(2,640)	-13.89%
52775	MINOR EQUIPMENT	52,218	58,161	30,599	30,288	(311)	-1.02%
52776	PRINTER CONSOLIDATION COST	0	4,725	10,980	10,620	(360)	-3.28%
52795	RENTAL OF EQUIPMENT	7,494	5,594	0	0	0	0.00%
52874	OFFICE SERVICES PRINTING	624	477	1,950	1,270	(680)	-34.87%
52875	OFFICE SERVICES RECORDS	2,372	1,986	2,250	2,250	0	0.00%
Total Operating Expenses		1,065,063	1,168,262	1,254,115	1,441,856	187,741	14.97%
53030	FURNITURE AND FIXTURES	225	0	0	0	0	0.00%
53090	BUILDINGS AND STRUCTURES	0	0	5,000	0	(5,000)	-100.00%
Total Capital Outlay		225	0	5,000	0	(5,000)	-100.00%
Total Expenses		3,933,861	4,126,889	3,984,438	4,234,711	250,273	6.28%

Totals may differ from narratives due to rounding.